

Administrative Services

Seminole County

Fleet Services

Fleet Contract

Mission

To develop and apply the most innovative, efficient and cost-effective methods to ensure safe operation of County vehicles, equipment and generators.

Business Strategy

The Fleet Contract Section administers fleet activities and oversees the operations of the County's fleet contractor, Serco Management. The Fleet Services Division is responsible for specifications, acquisitions, assignments, fuel procurement and distribution, as well as registrations and licenses for fleet units and operations.

Objectives

Continue to evaluate and refine fleet operations and services by using the most cost effective means to ensure users' needs are met.

Track all contract and non-contract costs on a monthly basis, and collaborate with Risk Management in tracking vehicle accident reports and ensuring timely repair of units.

Develop programs for the fleet contractor to enhance and generate fleet data and reports for Fleet Maintenance and other affected departments, which will serve as a means to analyze fleet trends and performance, and making this data available to all County departments via the Intranet.

Track fuel usage in conjunction with repair history to optimize unit replacement and refine the 10 year Capital Replacement Plan.

Revise fleet policies and standard operating procedures to establish accountability and serve as a reference for fleet guidelines and direction.

Maintain emergency generator functionality and provide support to overall County operations in emergency situations.

Maintain units for cities within Seminole County and assist them with their vehicle utilization needs.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Units scheduled for preventative maintenance	4,673	4,760	5,000	5,000
Units with completed preventive maintenance	3,286	3,680	4,500	4,500
Contract work orders written	11,165	11,500	12,000	12,000

Department:		ADMINISTRATIVE SERVICES				Seminole County	
Division:						FY 2001/02	
Section:		FLEET CONTRACT				FY 2002/03	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:							
Personal Services		137,749	158,693	160,776	1.3%	165,198	2.8%
Operating Services		3,647,909	5,792,156	5,762,546	-0.5%	6,028,616	4.6%
Capital Outlay		53,994	78,000	34,300	-56.0%	109,481	219.2%
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
Subtotal Operating		3,839,652	6,028,849	5,957,622	-1.2%	6,303,295	5.8%
Capital Improvements		75,403	50,000	105,481	111.0%	30,000	-71.6%
TOTAL EXPENDITURES		3,915,055	6,078,849	6,063,103	-0.3%	6,333,295	4.5%
FUNDING SOURCE(S)							
General Fund		1,892,954	3,335,583	3,365,062	0.9%	3,573,201	6.2%
Transportation Trust Fund		625,322	789,313	743,125	-5.9%	760,217	2.3%
Development Review Fund		67,725	72,425	76,789	6.0%	78,555	2.3%
Fire Protection Fund		251,593	277,874	265,000	-4.6%	271,095	2.3%
Stormwater Fund		79,575	92,000	100,600	9.3%	102,914	2.3%
Water and Sewer Fund		174,632	200,754	254,800	26.9%	260,660	2.3%
Solid Waste Fund		821,072	1,308,110	1,254,187	-4.1%	1,283,032	2.3%
Internal Service Fund		2,182	2,790	3,540	26.9%	3,621	2.3%
TOTAL FUNDING SOURCE(S)		3,915,055	6,078,849	6,063,103	-0.3%	6,333,295	4.5%
Full Time Positions		3	3	3		3	
Part Time Positions		0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02							
Rentals and leases of equipment for small projects and emergency services. Various departments need specialty pieces of equipment for short-term use and emergency management.							10,000
Capital Improvements: Upgrade of Fuelmaster System and Hunter Alignment Machine.							105,481
New Service: quick oil change/lube bay at no additional cost to County.							
Budget includes new contract for fleet maintenance services, resulting in more services covered under contract with more manpower.							
New Programs and Highlights for Fiscal Year 2002/03							
Rentals and leases of equipment for small projects and emergency services. Various departments need specialty pieces of equipment for short-term use and emergency management.							10,000
Capital Improvements: Ford E-350 Super Club Wagon-to transport a number of staff jointly as opposed to use of multiple vehicles. This pool van will eventually result in cost savings from fuel and reimbursement efficiencies.							30,000
Capital Improvements			2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost			105,481	30,000	0	0	0
Total Operating Impact			0	0	0	0	0

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